



Health Services
LOS ANGELES COUNTY

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October 12, 2006

TO: Each Supervisor

FROM: Bruce A. Chernof, M.D.
Director and Chief Medical Officer

SUBJECT: **AVERAGE DAILY CENSUS, OUTPATIENT VISITS
(EMERGENCY ROOM), AND OUTPATIENT VISITS
(AMBULATORY CARE) MONTHLY REPORT – AUGUST 2006**

Bruce A. Chernof, MD
Director and Chief Medical Officer

John R. Cochran III
Chief Deputy Director

William Loos, MD
Acting Senior Medical Officer

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Outpatient (ER), and Outpatient (Amb Care) for the month ending August 31, 2006.

Each detail report for ADC, ER, and Amb Care are provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: a) a 12-month history, by hospital, for last fiscal year, b) an actual/estimate table for the current fiscal year, by hospital, and c) a graph that provides a quick snapshot view of our overall trends.

The August MTD actual census of 1,500 is 33 less than the August 2006 census budget of 1,533, and 14 less than the actual ADC for August 2005 of 1,514. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

BAC:gt
503:072

Attachments

c: Chief Administrative Officer
County Counsel
Executive Officer, Board of Supervisors

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**AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING AUGUST 31, 2006**

	(1) FY 06-07 ADOPTED BUDGET	(2) FY 06-07 YTD BUDGET	(3) AUG/06 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 05-06 ACTUAL
LAC+USC MEDICAL CENTER	685	685	685	638	627	648
H/UCLA MEDICAL CENTER	332	339	333	356	334	340
MLK/D MEDICAL CENTER	172	173	171	179	174	174
RLA NATIONAL REHAB. CENTER	147	147	147	135	144	136
OV/UCLA MEDICAL CENTER	195	196	197	192	191	195
TOTAL	1,531	1,540	1,533	1,500	1,470	1,493

NOTES:

- (1) Per the Board Adopted Budget. (June 26, 2006)
- (2) YTD budget will be developed by the facilities based on the census level necessary to achieve each facility's Board Adopted budget. Monthly targets to be developed by facilities.
- (3) Monthly budget will be developed by the facilities for the report month based on the census level necessary to achieve each facility's Board Adopted budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census will be developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of Fiscal Year 2005-06.

ATTACHMENT I-A

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2005-06 AND 2006-07

FISCAL YEAR 2005-06

LAC+USC Medical Center
H/UCLA Medical Center
MLK/D Medical Center *
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	YTD Actual Average
878	872	858	878	857	855	829	828	833	837	821	833	848
345	333	312	332	329	327	342	359	381	341	347	342	340
183	173	173	177	180	178	172	179	157	167	173	162	174
130	139	135	138	139	128	123	130	132	139	147	141	130
195	197	198	190	198	190	198	201	199	188	189	194	195
1,531	1,514	1,478	1,515	1,509	1,478	1,462	1,498	1,482	1,472	1,477	1,472	1,493

ESTIMATE

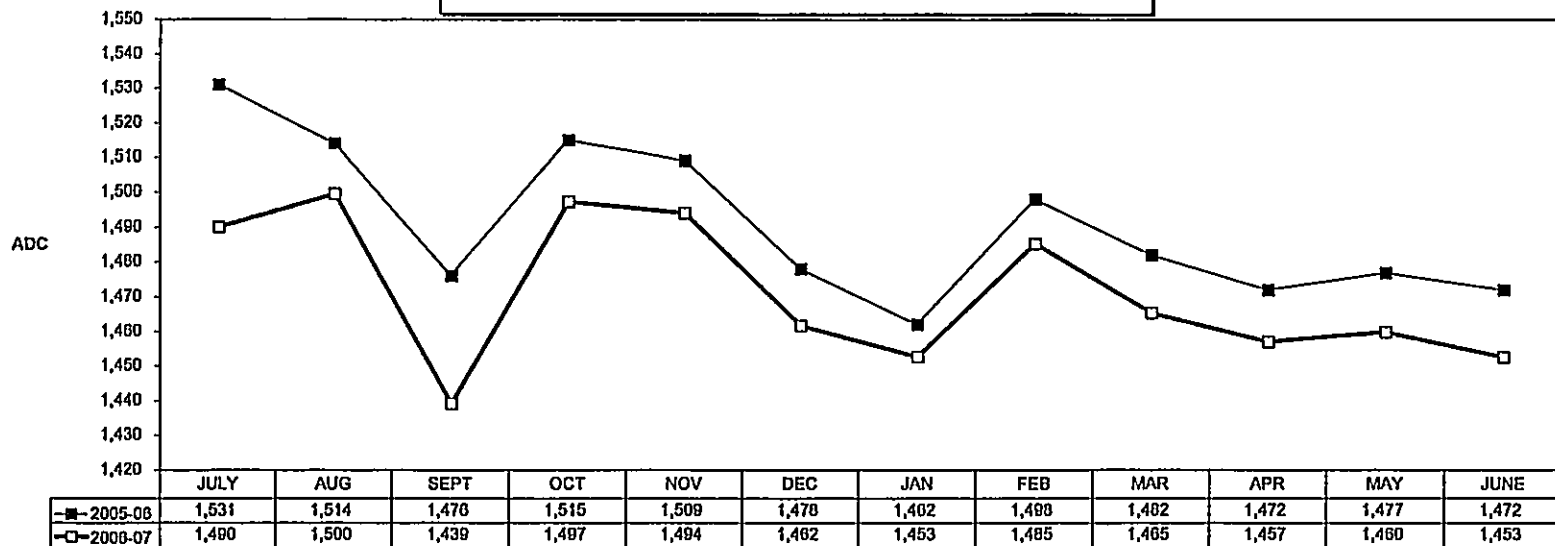
FISCAL YEAR 2006-07

LAC+USC Medical Center
H/UCLA Medical Center
MLK/D Medical Center *
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	YTD Actual Average
838	838	844	858	838	838	810	807	815	819	803	815	838
352	358	304	324	321	319	334	348	353	332	339	332	354
181	179	173	177	180	178	172	179	157	167	173	182	180
131	135	138	150	154	140	143	154	146	148	153	149	133
189	192	180	189	195	189	194	198	195	191	192	195	180
1,490	1,500	1,439	1,497	1,494	1,482	1,453	1,485	1,465	1,457	1,460	1,453	1,495

* Includes Augustus F. Hawkins

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



OUTPATIENT VISITS - EMERGENCY ROOM
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE MONTH ENDING AUGUST 31, 2006

	(1) FY 06-07 ADOPTED BUDGET	(2) FY 06-07 YTD BUDGET	(3) AUG/06 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 05-06 ACTUAL
LAC+USC MEDICAL CENTER	12,695	12,340	12,415	11,902	12,683	12,706
H/UCLA MEDICAL CENTER	5,237	5,471	5,638	4,557	5,081	5,195
MLK/D MEDICAL CENTER	3,535	3,725	3,939	3,826	4,195	3,528
RLA NATIONAL REHAB. CENTER	←----- NA -----→					
OV/UCLA MEDICAL CENTER	3,451	4,048	3,643	3,313	3,286	3,507
TOTAL	24,919	25,584	25,635	23,598	25,245	24,936

NOTES:

- (1) Per the Board Adopted Budget, (June 26, 2006) averaged on monthly basis.
- (2) YTD budget will be developed by the facilities based on the number of Visits necessary to achieve each facility's Board Adopted budget. Monthly targets to be developed by facilities.
- (3) Monthly budget will be developed by the facilities for the report month based on the number of Visits necessary to achieve each facility's Board Adopted budget.
- (4) The aggregate number of actual Visits for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for Visits will be developed based on the facility's operating plan averaged on monthly basis.
- (6) Actual average number of Visits averaged for the 12-month period of Fiscal Year 2005-06.

ATTACHMENT I-B

OUTPATIENT VISITS - EMERGENCY ROOM

**COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2005-06 AND 2006-07**

FISCAL YEAR 2005-06

LAC+USC Medical Center
H/UCLA Medical Center
MLK/D Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD Actual Average
12,265	12,415	12,064	12,926	12,738	13,455	13,703	12,727	13,356	11,962	12,733	12,130	12,706
5,301	5,634	5,470	5,683	5,576	5,171	5,049	4,782	5,051	5,000	4,951	4,670	5,195
3,511	3,939	3,617	3,571	3,380	3,393	3,606	3,238	3,570	3,409	3,625	3,473	3,528
					NA							
4,452	3,643	3,528	3,711	3,134	3,722	3,849	3,099	3,366	3,011	3,100	3,465	3,507
25,529	25,631	24,679	25,891	24,828	25,741	26,207	23,846	25,343	23,382	24,409	23,738	24,936

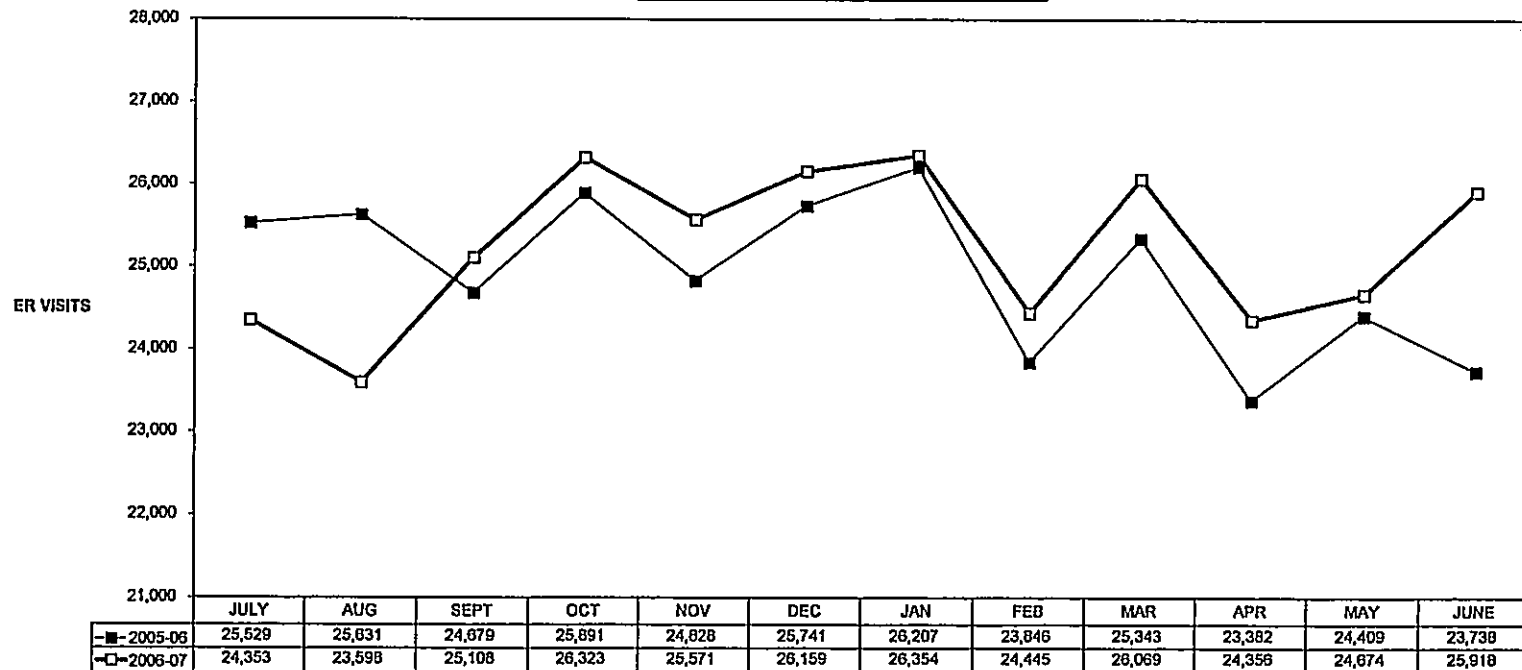
ESTIMATE

FISCAL YEAR 2006-07

LAC+USC Medical Center
H/UCLA Medical Center
MLK/D Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD Actual Average
12,495	11,902	12,064	12,926	12,738	13,455	13,703	12,727	13,356	11,962	12,733	12,130	12,199
4,504	4,557	5,472	5,684	5,576	5,171	5,049	4,784	5,051	4,946	4,179	5,894	4,531
4,585	3,826	4,270	4,301	3,955	4,121	4,190	3,852	4,250	4,146	4,350	4,492	4,206
					NA							
2,769	3,313	3,302	3,412	3,302	3,412	3,412	3,082	3,412	3,302	3,412	3,302	3,041
24,353	23,598	25,108	26,323	25,571	26,159	26,354	24,445	26,069	24,356	24,674	25,918	23,977

MONTHLY OUTPATIENT EMERGENCY ROOM VISITS REPORT



ATTACHMENT II-B

OUTPATIENT VISITS - AMBULATORY CARE
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE MONTH ENDING AUGUST 31, 2006

	(1) FY 06-07 ADOPTED BUDGET	(2) FY 06-07 YTD BUDGET	(3) AUG/06 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 05-06 ACTUAL
LAC+USC MEDICAL CENTER	45,672	46,190	49,121	51,975	46,297	45,956
H/UCLA MEDICAL CENTER	23,588	23,318	24,989	26,668	23,786	23,762
MLK/D MEDICAL CENTER	13,527	13,187	14,238	14,254	13,912	13,630
RLA NATIONAL REHAB. CENTER	4,826	5,023	5,590	5,330	4,814	4,945
OV/UCLA MEDICAL CENTER	16,421	16,516	17,549	17,695	16,678	16,470
TOTAL	104,034	104,234	111,487	115,922	105,487	104,763

NOTES:

- (1) Per the Board Adopted Budget, (June 26, 2006) averaged on monthly basis.
- (2) YTD budget will be developed by the facilities based on the number of Visits necessary to achieve each facility's Board Adopted budget. Monthly targets to be developed by facilities.
- (3) Monthly budget will be developed by the facilities for the report month based on the number of Visits necessary to achieve each facility's Board Adopted budget.
- (4) The aggregate number of actual Visits for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for Visits will be developed based on the facility's operating plan averaged on monthly basis.
- (6) Actual average number of Visits averaged for the 12-month period of Fiscal Year 2005-06.

ATTACHMENT I-C

OUTPATIENT VISITS - AMBULATORY CARE
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2005-06 AND 2006-07

FISCAL YEAR 2005-06

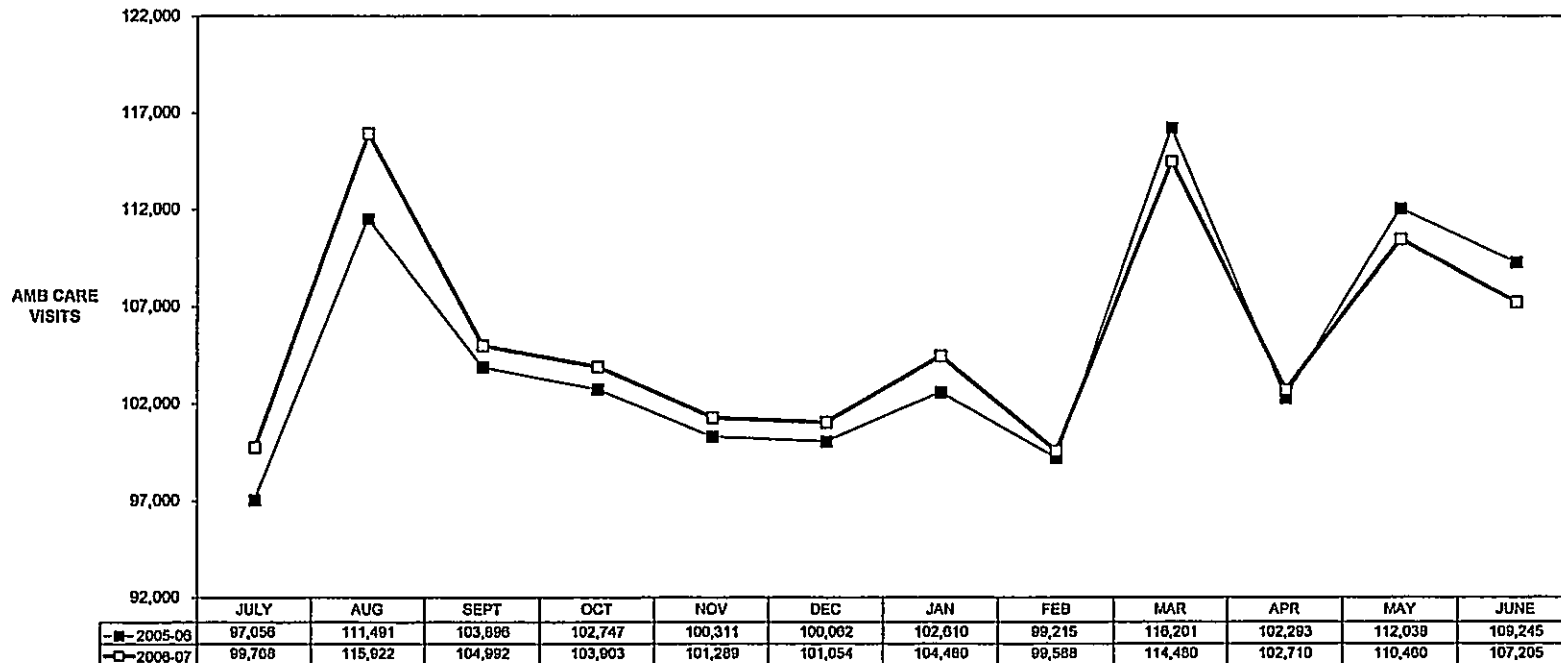
	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD Actual Average
LAC+USC Medical Center	43,258	49,121	45,883	45,189	44,165	43,308	45,420	43,426	49,586	45,284	48,903	47,932	45,956
H/UCLA Medical Center	21,647	24,989	23,687	23,217	22,739	23,074	23,554	22,783	28,991	22,692	25,280	24,490	23,762
MLK/D Medical Center	12,212	14,241	13,306	13,489	13,025	13,233	13,388	13,249	15,757	13,594	13,891	14,152	13,630
RLA National Rehabilitation Center	4,458	5,591	5,115	4,868	4,762	4,284	4,971	4,657	5,415	4,708	5,352	5,166	4,945
OV/UCLA Medical Center	15,483	17,549	15,905	15,974	15,620	16,163	15,267	15,100	18,452	16,015	18,612	17,505	16,470
TOTAL	97,056	111,491	103,896	102,747	100,311	100,062	102,610	99,215	116,201	102,293	112,038	109,245	104,763

ESTIMATE

FISCAL YEAR 2006-07

	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD Actual Average
LAC+USC Medical Center	45,344	51,975	45,883	45,189	44,165	43,308	45,420	43,426	49,149	45,225	48,551	47,932	48,660
H/UCLA Medical Center	22,350	26,668	23,689	23,239	22,763	23,074	23,555	22,783	26,991	22,489	25,023	22,802	24,509
MLK/D Medical Center	12,130	14,254	13,902	13,657	13,202	13,418	13,584	13,416	15,889	13,889	14,593	14,910	13,192
RLA National Rehabilitation Center	4,330	5,330	4,991	4,750	4,642	4,186	4,853	4,547	5,283	4,590	5,225	5,044	4,830
OV/UCLA Medical Center	15,614	17,695	16,517	17,068	16,517	17,068	17,068	15,416	17,068	16,517	17,068	16,517	16,655
TOTAL	99,768	115,922	104,992	103,903	101,289	101,054	104,460	99,588	114,480	102,710	110,460	107,205	107,846

**MONTHLY OUTPATIENT
AMBULATORY CARE
VISITS REPORT**



ATTACHMENT II-C